



**Central Okanagan
Public Schools**

Together We Learn

Superintendent's District Start-Up Report 2025-2026 Part 2

2025 Summer Work Highlights



2025 SUMMER WORK HIGHLIGHTS

School District No. 23 (Central Okanagan) Operations Department



Human Resources, Finance & Payroll Teams

Theme 2025/26 - Learner Agency

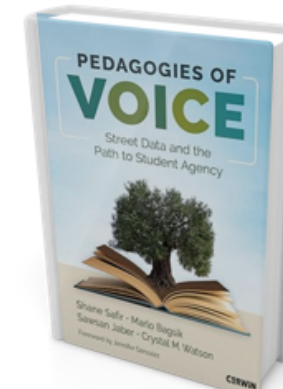
Learner Agency

District-Wide Learning on Learner Agency

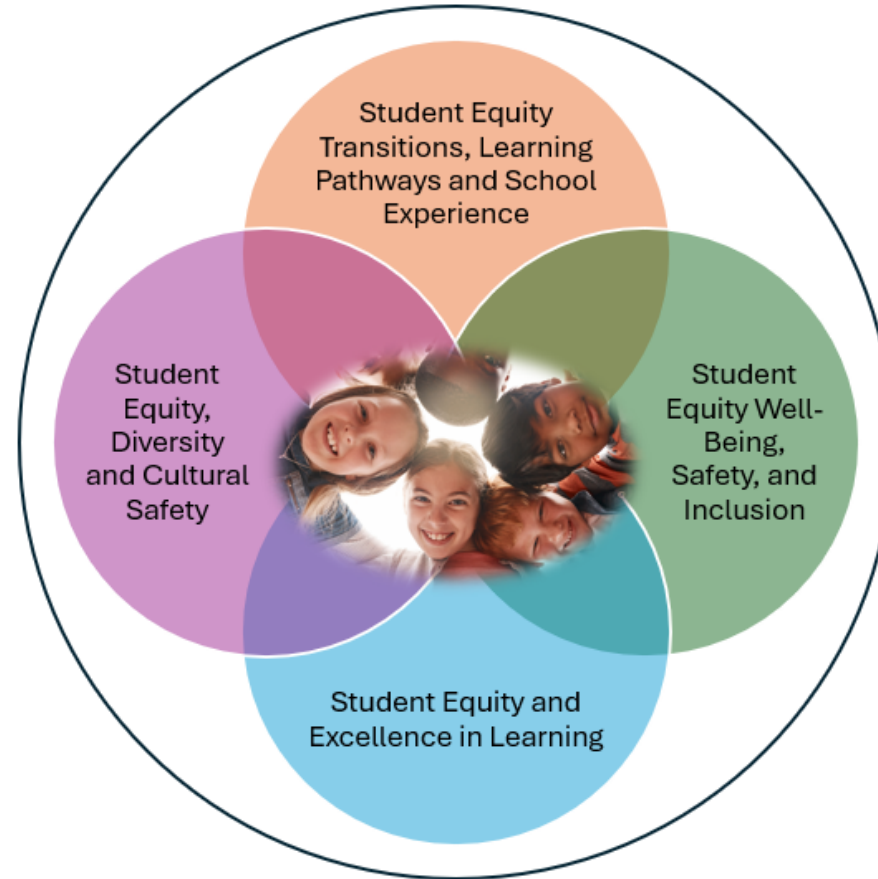
with Shane Safir & Jessica Huang on Learner Agency and Pedagogies of Voice

- Oct 28 (3:30-5:00pm) - with all Lead School Teams
- Jan 27 (3:30-5:00pm) - with all Lead School Teams
- Feb 13 (all day) - with all District & School Admin
- Mar 3 (3:30-5:00pm) - with all Lead School Teams

There will also be Family Community of Practice ½ day events with TTOC release in **early January and **early May** for school lead teams to come together to share evidence of impact from the pedagogical practices they are exploring alongside our Learning & Innovation Team through the lens of your School Student Learning Priorities.*



Re-Organizing in the Service of ALL Children



Highlights – Launch of the New District Newsletter Sept 26



School Spotlight

Truth and Reconciliation at YLW

Thoughtful art pieces from students at **Watson Road Elementary** created a meaningful art exhibit at Kelowna International Airport. The display is an invitation to all who view it to continue building a community where every child matters. Each uniquely crafted item students created shares the learning taking place at WRE, and throughout our district, with our community and even the world travelers who will view it. It is an inspiring look into how we are listening, learning, and growing together as we walk the path towards truth and reconciliation. The exhibit will run until October 14th.



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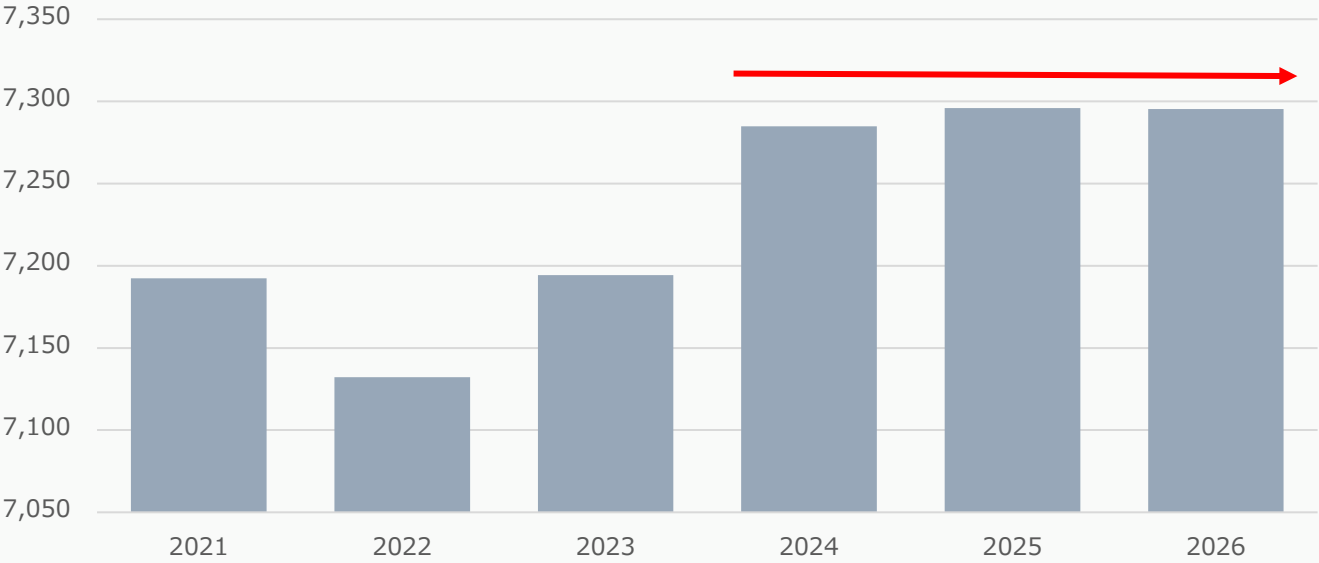


CENTRAL OKANAGAN PUBLIC SCHOOLS STUDENT ENROLLMENT TREND ANALYSIS

HISTORICAL ENROLMENT TRENDS



Central Family of Schools
Total Student FTE

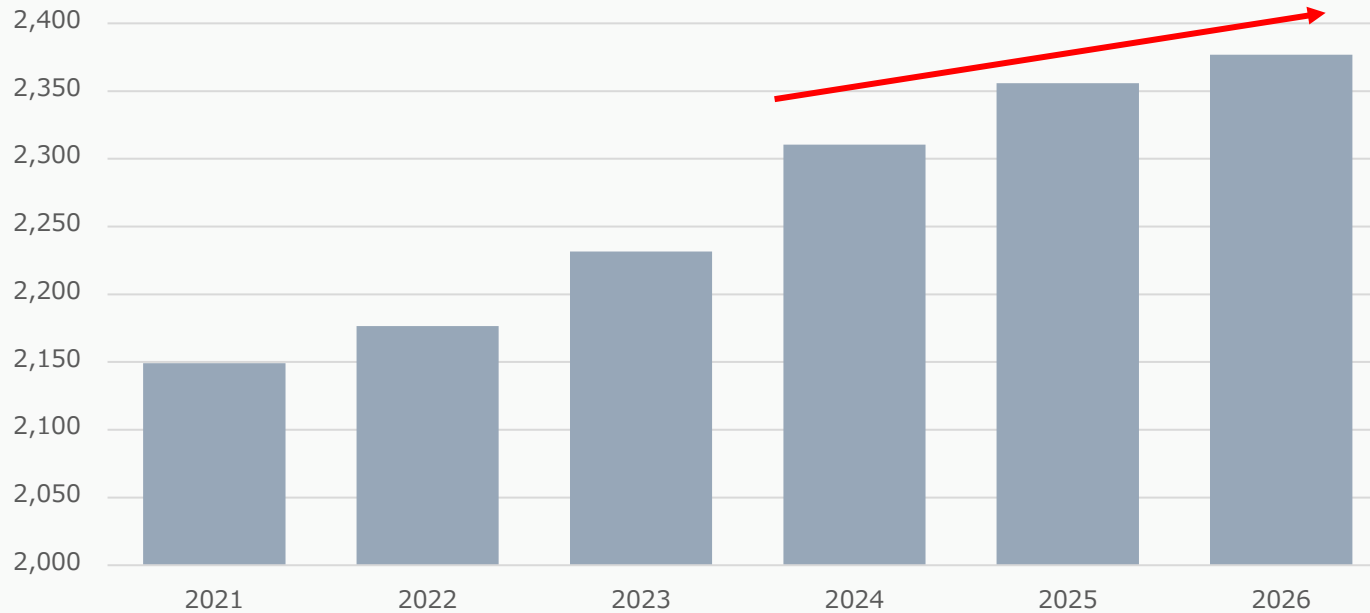


CENTRAL
FAMILY

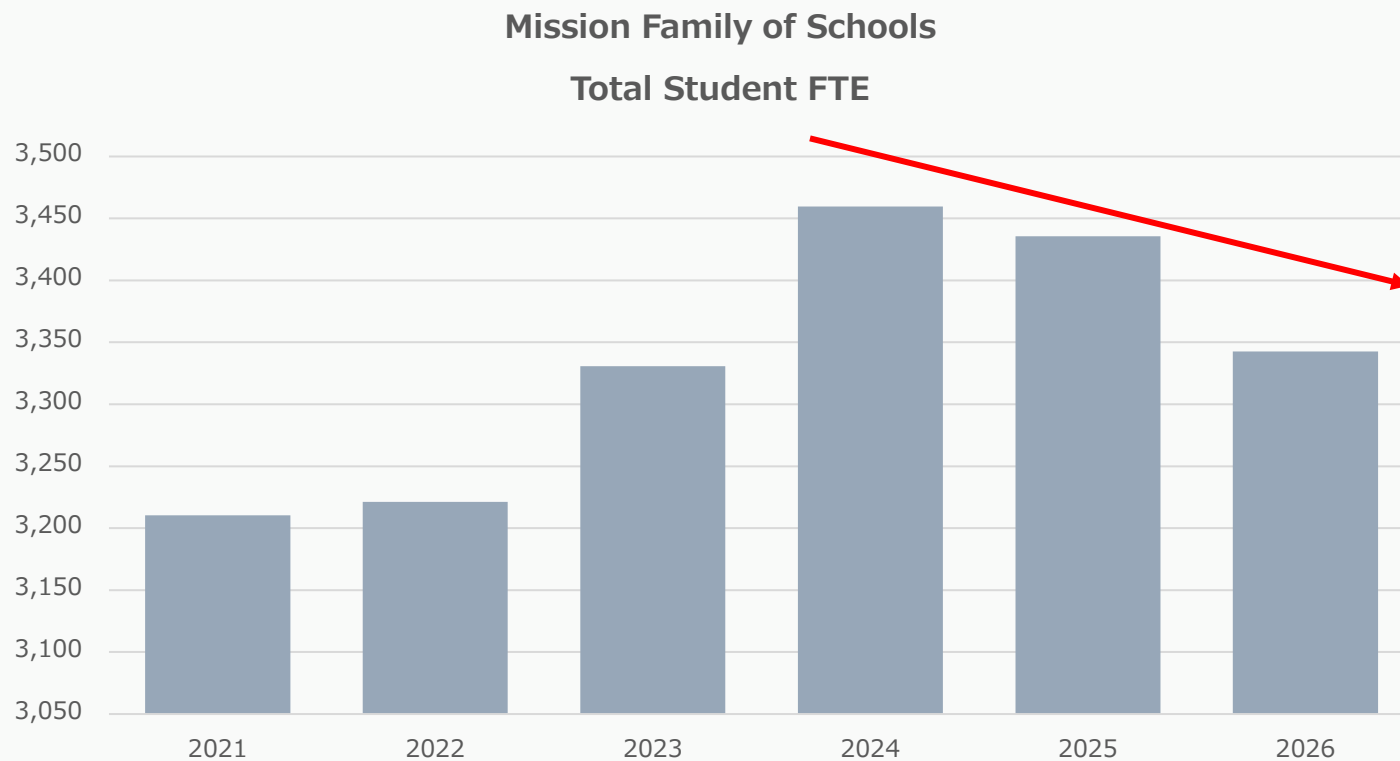
	2021	2022	2023	2024	2025	2026
Central Total Student FTE	7,192	7,132	7,194	7,285	7,296	7,295
Total % Change fr Prior Year	2.3%	-0.8%	0.9%	1.3%	0.2%	0.0%

LAKE COUNTRY FAMILY

Lake Country Family of Schools
Total Student FTE



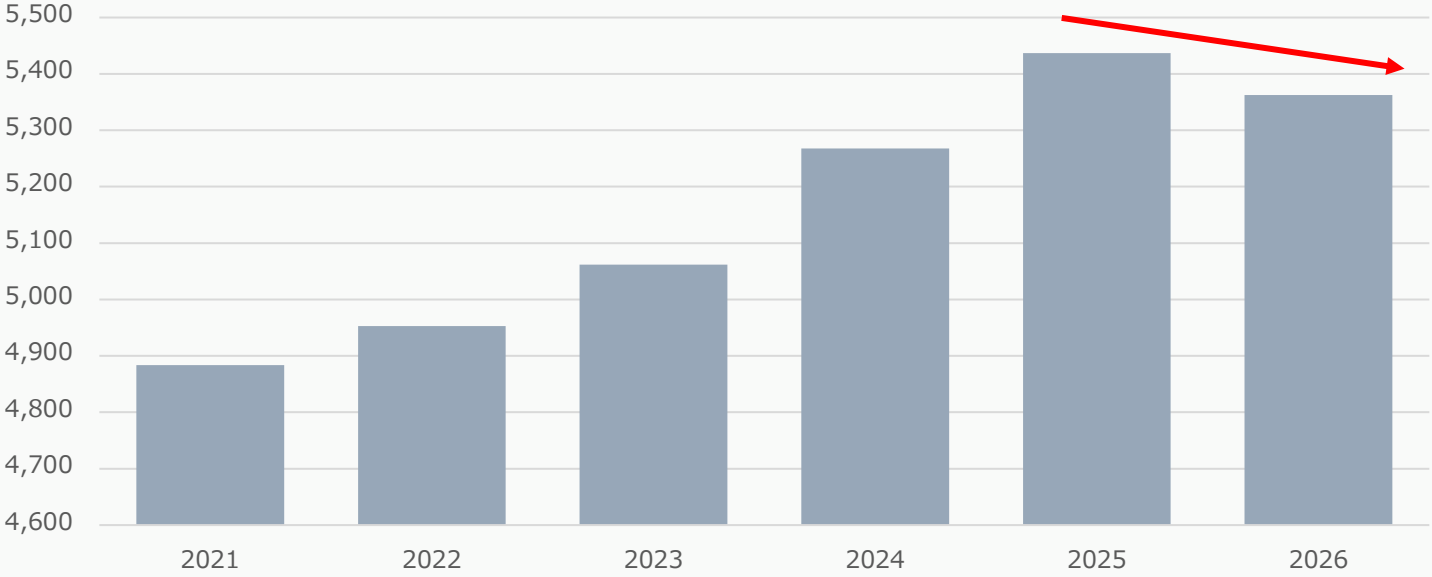
	2021	2022	2023	2024	2025	2026
Lake Country Total Student FTE	2,149	2,177	2,232	2,310	2,356	2,377
Total % Change fr Prior Year	6.6%	1.3%	2.5%	3.5%	2.0%	0.9%



MISSION FAMILY

	2021	2022	2023	2024	2025	2026
Mission Total Student FTE	3,210	3,221	3,331	3,460	3,436	3,343
Total % Change fr Prior Year	4.3%	0.3%	3.4%	3.9%	-0.7%	-2.7%

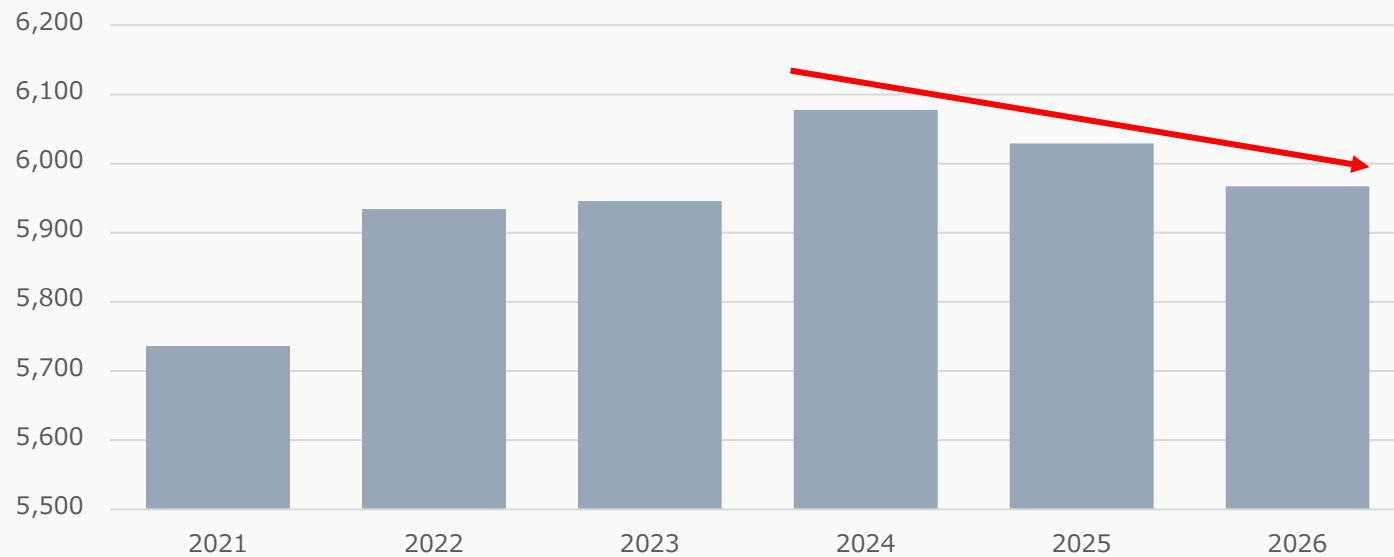
Rutland Family of Schools
Total Student FTE



	2021	2022	2023	2024	2025	2026
Rutland Total Student FTE	4,884	4,953	5,062	5,268	5,437	5,363
Total % Change fr Prior Year	1.9%	1.4%	2.2%	4.1%	3.2%	-1.4%

RUTLAND
FAMILY

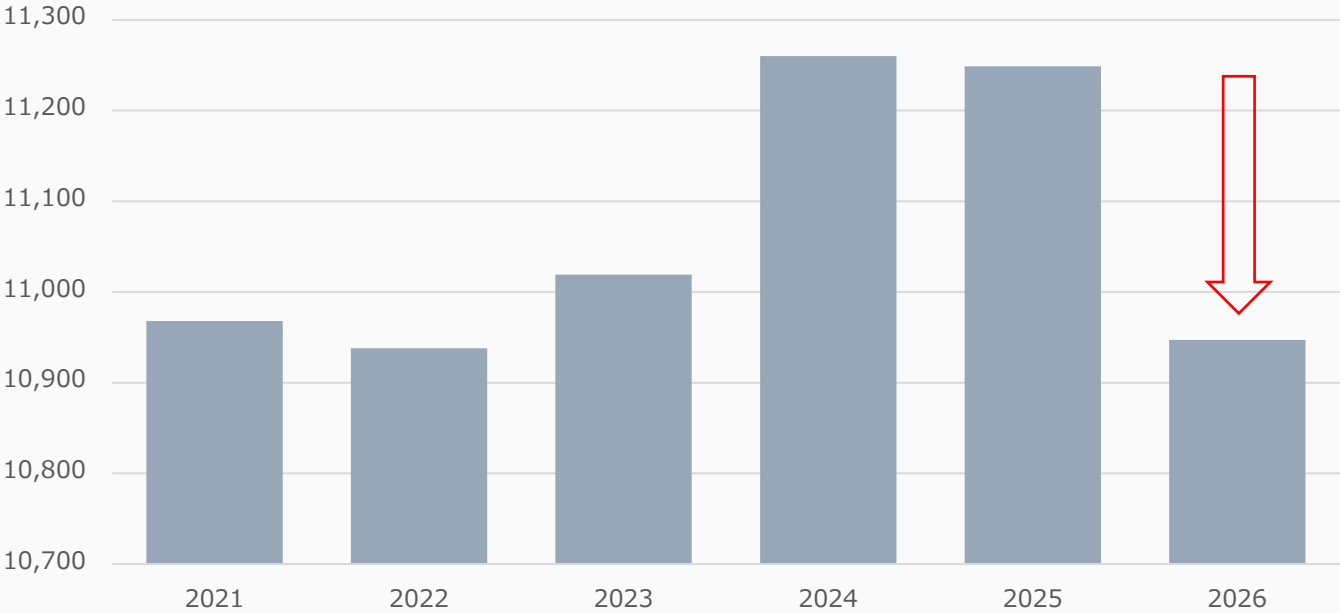
Westside Family of Schools
Total Student FTE



	2021	2022	2023	2024	2025	2026
Westside Total Student FTE	5,736	5,934	5,946	6,078	6,029	5,967
Total % Change fr Prior Year	1.9%	3.5%	0.2%	2.2%	-0.8%	-1.0%

WESTSIDE
FAMILY

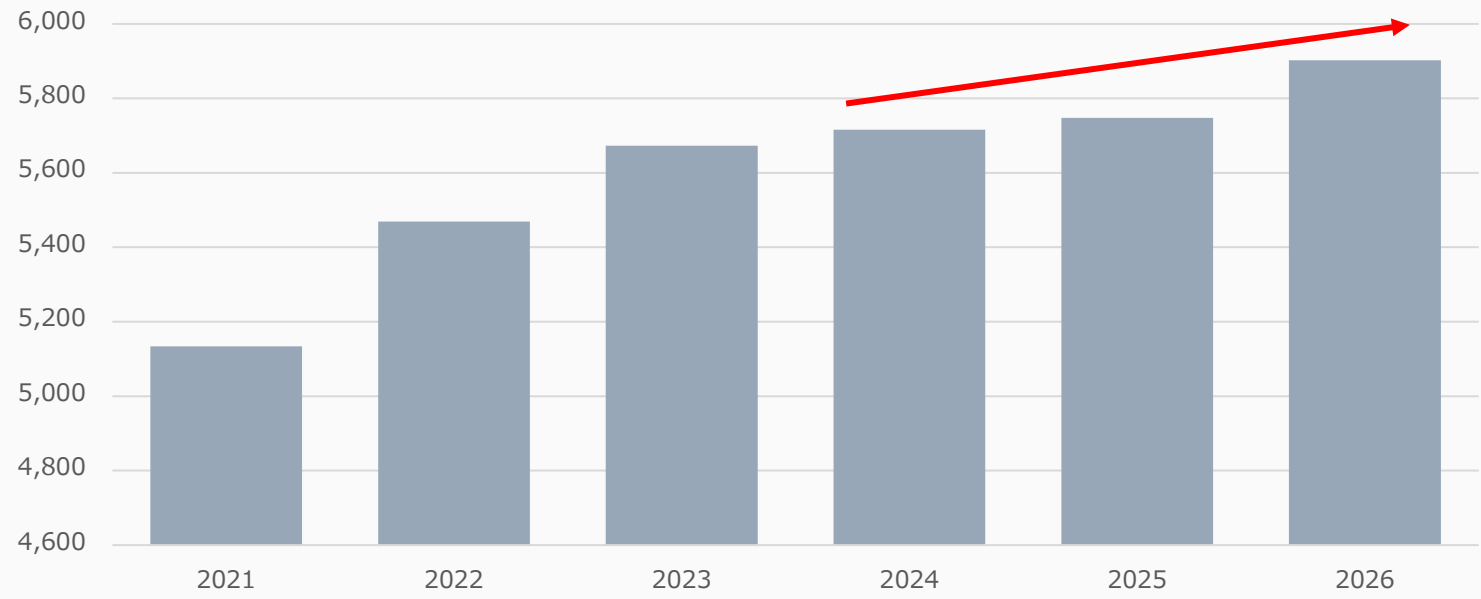
Elementary Schools
Total Student FTE



	2021	2022	2023	2024	2025	2026
Elementary Total Student FTE	10,968	10,938	11,019	11,260	11,249	10,947
Total % Change fr Prior Year	0.7%	-0.3%	0.7%	2.2%	-0.1%	-2.7%

ELEMENTARY
SCHOOLS

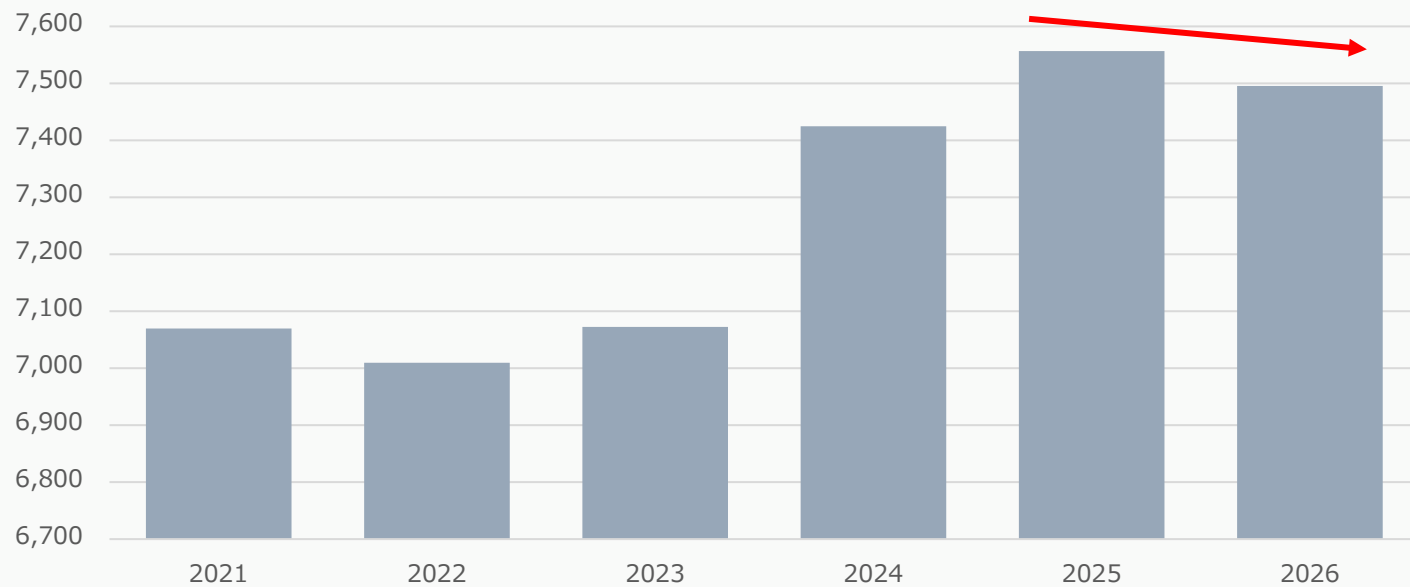
Middle Schools
Total Student FTE



	2021	2022	2023	2024	2025	2026
Middle Total Student FTE	5,134	5,469	5,673	5,716	5,747	5,902
Total % Change fr Prior Year	9.4%	6.5%	3.7%	0.8%	0.5%	2.7%

MIDDLE
SCHOOLS

Secondary Schools
Total Student FTE

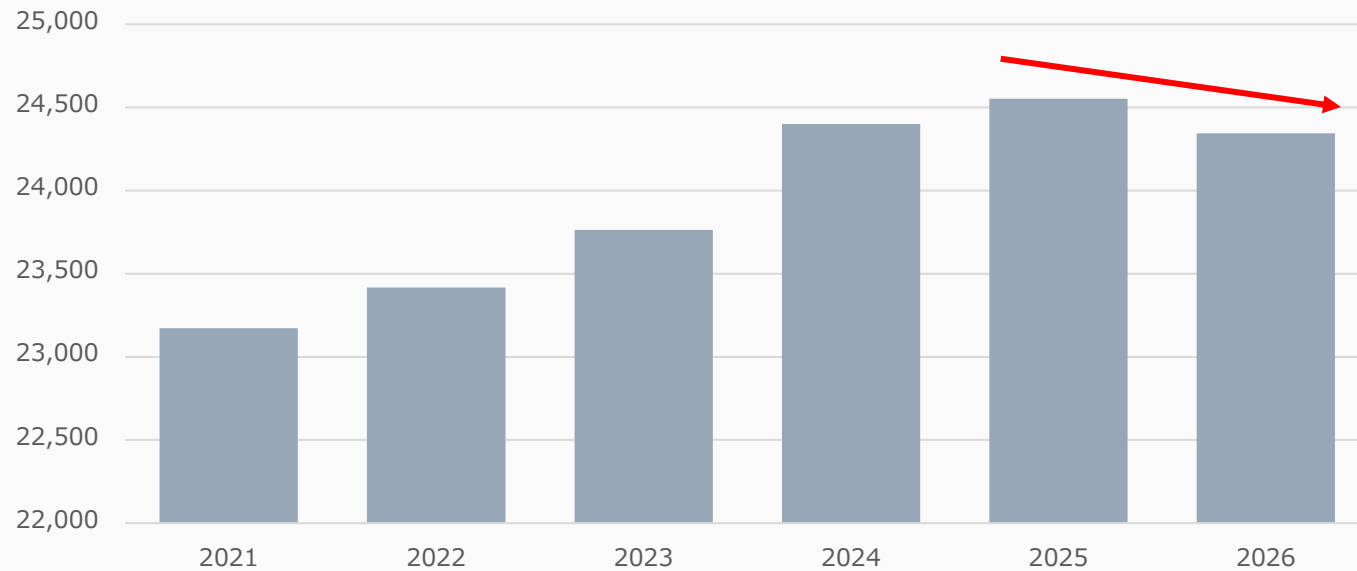


SECONDARY SCHOOLS

	2021	2022	2023	2024	2025	2026
Secondary Total Student FTE	7,070	7,010	7,072	7,425	7,557	7,496
Total % Change fr Prior Year	1.6%	-0.8%	0.9%	5.0%	1.8%	-0.8%

Central Okanagan Public Schools

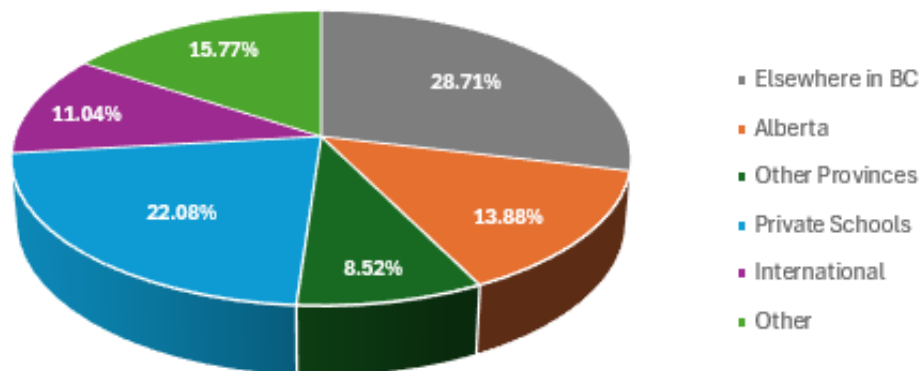
Total Student FTE



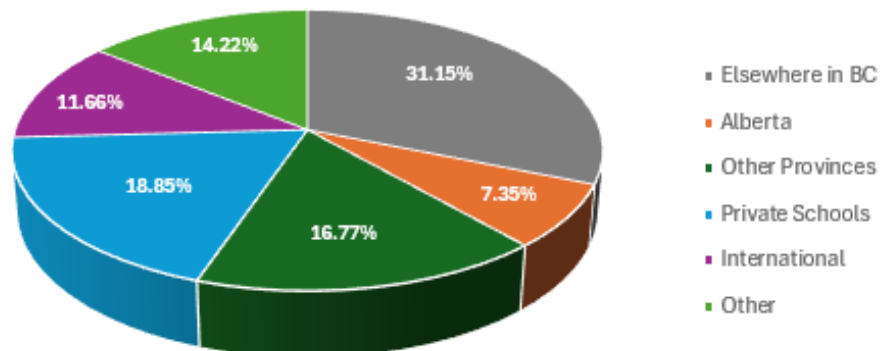
	2021	2022	2023	2024	2025	2026
Total Student FTE	23,172	23,417	23,764	24,401	24,553	24,345
Total % Change fr Prior Year	2.8%	1.1%	1.5%	2.7%	0.6%	-0.8%

**DISTRICT AS
A WHOLE**

**Current Year
(2025/2026)**



**Prior Year
(2024/2025)**



WHERE DID THEY GO?

WHAT DOES THIS MEAN?

- Student enrolment is directly related to the District's Operating grant funding
- As student FTE fluctuates, funding fluctuates.
- In the current year, student FTE is estimated to decrease by -0.8% from the prior year.
- The 2025/2026 student FTE enrolment projection of 150 student FTE did not come to fruition.
- Student enrollment will contract for the first time since 2015
- District operating budgets have been reduced by \$9M since Fall of 2024
- The 2025/2026 operating budget will be adjusted in response to the decline in enrollment

CONSIDERATIONS

- There are several economic pressures that put the District's budget at risk including illness, benefit costs, tariffs, cost escalation.
- The Ministry of Education and Child Care does not fund inflationary costs.
- 89% of the District's Operating Fund is people (wages and benefit costs).
- It is becoming increasingly more difficult to reduce operational services, supplies and capital budgets that account for only 11% of the budget.

NEXT STEPS

- District staff will continue to monitor student enrolment and will develop a plan to address the shortfall.
- An overview of the plan will be shared at the October 15, 2025 Public Board Meeting.